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Financing of the United Nations Angola Verification Mission

Report of the Secretary-General

Summary

The United Nations Angola Verification Mission (UNAVEM III) was established by the Security Council on 8 February 1995. The present report contains the financial performance report of UNAVEM III for the period from 9 February to 31 December 1995. Of the total appropriation of $250,764,400 gross ($247,283,900 net) provided for the maintenance of the Verification Mission, an amount of $9,746,100 was rolled over to the period beginning 1 January 1996, with the concurrence of the Advisory Committee on Administrative and Budgetary Questions. Expenditures amounted to $220,227,400 gross ($216,898,100 net), resulting in an unencumbered balance of $20,790,900 gross ($20,639,700 net).

The unencumbered balance resulted primarily from delays in the deployment of military and civilian personnel and implementation of activities under the public information, mine-clearing and disarmament and demobilization programmes.

The action to be taken by the General Assembly, as set out in paragraph 9 of the present report, is a decision to credit Member States the unencumbered balance of $20,790,900 gross ($20,639,700 net) for the period from 9 February to 31 December 1995.

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I. Introduction

1. The Security Council, by its resolution 976 (1995) of 8 February 1995, authorized the establishment of the United Nations Angola Verification Mission (UNAVEM III) for an initial period of six months, until 8 August 1995. By its resolution 1008 (1995) of 7 August 1995, the Security Council extended the mandate of the Verification Mission for a further six-month period, until 8 February 1996.

2. The original cost estimate of the Verification Mission, as set out in the report of the Secretary-General of 6 June 1995 (A/49/433/Add.1), amounted to $305,191,900 gross ($300,004,800 net) for the period from 9 February to 31 December 1995. In view of actual delays in the implementation of mandated activities, the Advisory Committee on Administrative and Budgetary Questions, in its report of 28 June 1995 (A/49/927), recommended that the detailed consideration of the cost estimate be deferred until the fiftieth session and that updated budget information be provided to the Advisory Committee on the deployment of UNAVEM III. In accordance with the Advisory Committee's recommendation, the General Assembly, in its resolution 49/227 A of 20 July 1995, approved, as an interim measure, an initial appropriation of $150 million gross ($148 million net) for the period from 9 February to 8 August 1995.

3. As shown in annex I of the report of the Secretary-General of 6 November 1995 (A/50/651/Add.1), the revised cost estimate of UNAVEM III for the period from 9 February to 31 December 1995 amounted to $268,072,500 gross ($264,592,000 net). This reflected a 12 per cent decrease in gross terms from the original cost estimate and took into consideration the latest information on the phased deployment of military and civilian personnel, as well as the implementation of other mandated activities of the Verification Mission.

4. Based on the recommendation of the Advisory Committee on Administrative and Budgetary Questions, as contained in its report of 12 December 1995 (A/50/814), the Fifth Committee recommended that the General Assembly appropriate an amount of $250,764,400 gross ($247,283,900 net) for the period from 9 February to 31 December 1995. Taking into account resources previously provided, the General Assembly appropriated the additional amounts of $34,851,497 gross ($36,216,158 net) for the period from 9 February to 31 December 1995 and $65,912,903 gross ($63,067,742 net) for the period from 9 August to 31 December 1995, in its resolutions 50/209 A of 23 December 1995 and 50/209 B of 7 June 1996, respectively.

II. Financial performance report for the period from 9 February to 31 December 1995

5. Column 2 of annex I to the present report sets out, by budget line item, the apportionment of $241,018,300 gross ($237,537,800 net) as authorized by the General Assembly in its resolution 50/209 A, excluding the amount rolled over to the period beginning 1 January 1996, with the concurrence of the Advisory Committee. The related expenditures amount to $220,227,400 gross ($216,898,100 net), resulting in an unencumbered balance of $20,790,900 gross ($20,639,700 net). Supplementary information on the variances in requirements and costs is contained in annex II. The planned and actual deployment of military and civilian personnel is shown in annex III, while authorized staffing and actual deployment of military and civilian personnel is presented in annex IV. The planned and actual hours flown by helicopters and fixed-wing aircraft are outlined in annex V.

6. Owing to delays in the implementation of some activities, an amount totalling $9,746,100 was rolled over to the period beginning 1 January 1996, with the concurrence of the Advisory Committee on Administrative and Budgetary Questions. This amount consisted of $469,000 under infrastructure repairs, $3,102,100 under mine-clearing programmes and $6,175,000 under assistance for disarmament and demobilization.

7. The unencumbered balance resulted from savings primarily attributable to: (a) delays in the implementation of the mine-clearing and disarmament and demobilization programmes; (b) the lack of progress in the establishment of the independent UNAVEM radio station; (c) the delay in the deployment of military and civilian personnel; and (d) the cancellation of the requirement for naval operations.

8. However, these savings were offset in part by additional requirements under: (a) mission subsistence allowance (contingent personnel); (b) travel of military personnel and civilian police; (c) consultants, overtime and other travel costs of civilian staff; (d) Government-provided personnel; (e) premises and accommodation; (f) spare parts, repairs and maintenance for transport operations and communications equipment; (g) aviation fuel and aircrew subsistence allowance; (h) medical treatment and miscellaneous services; (i) miscellaneous supplies; (j) training programmes; (k) assistance to demobilized military forces; (l) commercial freight and cartage; and (m) provision towards the financing of the United Nations Logistics Base in Brindisi.

III. Action to be taken by the General Assembly at its fifty-first session

9. The action to be taken by the General Assembly at its fifty-first session in connection with the financing of UNAVEM III is a decision to credit Member States the unencumbered balance of $20,790,900 gross ($20,639,700 net) for the period from 9 February to 31 December 1995.

Annex I
Financial performance report for the period from 9 February to 31 December 1995

(Thousands of United States dollars)

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Savings/ (overruns) (2 - 5)
1. Military personnel costs						
(a) Military observers					-	-
Mission subsistence allowance	7 283.9	7 283.9	-	6 820.4	6 820.4	463.5
Travel costs	842.8	842.8	-	885.2	885.2	(42.4)
Clothing and equipment allowance	61.1	61.1	-	69.3	69.3	(8.2)
Subtotal	**8 187.8**	**8 187.8**	**-**	**7 774.9**	**7 774.9**	**412.9**
(b) Military contingents						
Standard troop cost reimbursement	30 206.2	30 206.2	-	30 239.6	30 239.6	(33.4)
Welfare	274.5	274.5	-	224.6	224.6	49.9
Rations	14 232.4	13 000.0	-	9 889.0	9 889.0	3 111.0
Daily allowance	1 151.9	1 151.9	-	1 222.3	1 222.3	(70.4)
Mission subsistence allowance	1 563.1	1 563.1	-	1 853.9	1 853.9	(290.8)
Emplacement, rotation and repatriation of troops	10 336.5	10 336.5	9 129.5	1 223.5	10 353.0	(16.5)
Clothing and equipment allowance	2 053.3	2 053.3	-	2 055.5	2 055.5	(2.2)
Subtotal	**59 817.9**	**58 585.5**	**9 129.5**	**46 708.4**	**55 837.9**	**2 747.6**
(c) Other costs pertaining to military personnel						
Contingent-owned equipment	21 635.6	20 500.0	-	20 500.0	20 500.0	-
Death and disability compensation	3 044.0	3 044.0	-	3 044.0	3 044.0	-
Subtotal	**24 679.6**	**23 544.0**	**-**	**23 544.0**	**23 544.0**	**-**
Total, line 1	**92 685.3**	**90 317.3**	**9 129.5**	**78 027.3**	**87 156.8**	**3 160.5**
2. Civilian personnel costs						
(a) Civilian police						
Mission subsistence allowance	4 705.1	4 705.1	-	4 209.4	4 209.4	495.7
Travel costs	562.8	562.8	-	785.9	785.9	(223.1)
Clothing and equipment allowance	37.4	37.4	-	42.5	42.5	(5.1)
Subtotal	**5 305.3**	**5 305.3**	**-**	**5 037.8**	**5 037.8**	**267.5**
(b) International and local staff						
International staff salaries	9 965.0	9 965.0	-	7 015.7	7 015.7	2 949.3
Local staff salaries	2 915.4	2 915.4	-	2 390.2	2 390.2	525.2
Consultants	-	-	-	136.7	136.7	(136.7)
Overtime	-	-	-	230.0	230.0	(230.0)
General temporary assistance	-	-	-	-	-	-
Common staff costs	6 984.3	6 984.3	-	6 356.8	6 356.8	627.5
Mission subsistence allowance	7 390.2	7 390.2	-	5 121.3	5 121.3	2 268.9
Other travel costs	82.5	82.5	-	549.7	549.7	(467.2)
Subtotal	**27 337.4**	**27 337.4**	**-**	**21 800.4**	**21 800.4**	**5 537.0**
(c) International contractual personnel	-	-	-	-	-	-

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Savings/ (overruns) (2 - 5)
(d) United Nations Volunteers						
Mission subsistence allowance	465.8	465.8	-	370.0	370.0	95.8
Individual service contract	-	-	-	-	-	-
Subtotal	**465.8**	**465.8**	**-**	**370.0**	**370.0**	**95.8**
(e) Government-provided personnel						
Mission subsistence allowance	-	-	-	-	-	-
Travel costs	-	-	-	44.6	44.6	(44.6)
Subtotal	**-**	**-**	**-**	**44.6**	**44.6**	**(44.6)**
(f) Civilian electoral observers						
Mission subsistence allowance	-	-	-	-	-	-
Travel costs	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**
Total, line 2	**33 108.5**	**33 108.5**	**-**	**27 252.8**	**27 252.8**	**5 855.7**
3. Premises/accommodation						
Rental of premises	5 115.9	5 115.9	-	6 580.6	6 580.6	(1 464.7)
Alteration and renovation of premises	1 175.5	1 175.5	-	1 226.1	1 226.1	(50.6)
Maintenance supplies	358.4	358.4	-	1 047.1	1 047.1	(688.7)
Maintenance services	309.0	309.0	-	414.1	414.1	(105.1)
Utilities	1 000.0	1 000.0	-	1 075.1	1 075.1	(75.1)
Construction/prefabricated buildings	8 546.0	5 546.0	6 043.2	-	6 043.2	(497.2)
Total, line 3	**16 504.8**	**13 504.8**	**6 043.2**	**10 343.0**	**16 386.2**	**(2 881.4)**
4. Infrastructure repairs						
Upgrading of airstrips	-	-	-	-	-	-
Upgrading of roads	630.0	161.0	161.0	-	161.0	-
Repair of bridges	220.0	220.0	219.0	-	219.0	1.0
Total, line 4	**850.0**	**381.0**	**380.0**	**-**	**380.0**	**1.0**
5. Transport operations						
Purchase of vehicles	3 038.4	3 038.4	1 177.8	-	1 177.8	1 860.6
Rental of vehicles	-	-	-	-	-	-
Workshop equipment	193.6	193.6	251.2	-	251.2	(57.6)
Spare parts, repairs and maintenance	1 250.0	1 250.0	-	1 791.3	1 791.3	(541.3)
Petrol, oil and lubricants	1 000.0	1 000.0	-	1 014.8	1 014.8	(14.8)
Vehicle insurance	670.4	670.4	-	602.9	602.9	67.5
Total, line 5	**6 152.4**	**6 152.4**	**1 429.0**	**3 409.0**	**4 838.0**	**1 314.4**
6. Air operations						
(a) Helicopter operations						
Hire/charter costs	1 661.0	1 661.0	-	1 427.4	1 427.4	233.6
Aviation fuel and lubricants	264.0	264.0	-	416.3	416.3	(152.3)
Positioning/depositioning costs	950.0	950.0	950.0	-	950.0	-
Resupply flights	-	-	-	-	-	-
Painting/preparation	35.0	35.0	35.0	-	35.0	-
Liability and war-risk insurance	7.0	7.0	-	7.0	7.0	-
Subtotal	**2 917.0**	**2 917.0**	**985.0**	**1 850.7**	**2 835.7**	**81.3**

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Savings/ (overruns) (2 - 5)
(b) *Fixed-wing aircraft*						
Hire/charter costs	16 941.6	16 941.6	-	16 525.6	16 525.6	416.0
Aviation fuel and lubricants	3 017.6	3 017.6	-	3 042.7	3 042.7	(25.1)
Positioning/depositioning costs	249.3	249.3	219.0	-	219.0	30.3
Painting/preparation	58.0	58.0	56.0	-	56.0	2.0
Resupply flights	-	-	-	-	-	-
Liability and war-risk insurance	485.1	485.1	-	366.1	366.1	119.0
Subtotal	**20 751.6**	**20 751.6**	**275.0**	**19 934.4**	**20 209.4**	**542.2**
(c) Aircrew subsistence allowance	-	-	-	123.8	123.8	(123.8)
(d) Other air operation costs						
Air traffic control services and equipment	381.2	381.2	-	-	-	381.2
Landing fees and ground handling	160.0	160.0	-	54 7	54.7	105.3
Fuel storage and containers	50.7	50.7	-	-	-	50.7
Subtotal	**591.9**	**591.9**	**-**	**54.7**	**54.7**	**537.2**
Total, line 6	**24 260.5**	**24 260.5**	**1 260.0**	**21 963.6**	**23 223.6**	**1 036.9**
7. Naval operations						
Hire/charter costs	45.9	45.9	-	-	-	45.9
Preparation costs, equipment	60.0	60.0	-	-	-	60.0
Preparation costs, repairs	-	-	-	-	-	-
Fuel	-	-	-	-	-	-
Maintenance costs	-	-	-	-	-	-
Positioning/depositioning costs	285.0	285.0	-	-	-	285.0
Liability insurance	-	-	-	-	-	-
Total, line 7	**390.9**	**390.9**	**-**	**-**	**-**	**390.9**
8. Communications						
(a) Complementary communications						
Communications equipment	4 000.0	4 000.0	3 785.0	-	3 785.0	215.0
Spare parts and supplies	820.0	820.0	-	1 086.3	1 086.3	(266.3)
Workshop and test equipment	550.1	550.1	380.3	-	380.3	169.8
Commercial communications	3 258.0	3 258.0	-	2 814.6	2 814.6	443.4
Subtotal	**8 628.1**	**8 628.1**	**4 165.3**	**3 900.9**	**8 066.2**	**561.9**
(b) Main trunking contract	-	-	-	-	-	-
Total, line 8	**8 628.1**	**8 628.1**	**4 165.3**	**3 900.9**	**8 066.2**	**561.9**
9. Other equipment						
Office furniture	150.0	150.0	21.6	-	21.6	128.4
Office equipment	288.9	288.9	203.7	-	203.7	85.2
Data-processing equipment	400.0	400.0	212.9	-	212.9	187.1
Generators	857.4	857.4	508.2	-	508.2	349.2
Observation equipment	400.0	400.0	8.5	-	8.5	391.5
Petrol tank plus metering equipment	524.0	524.0	325.6	-	325.6	198.4
Water and septic tanks	-	-	40.7	-	40.7	(40.7)

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Savings/ (overruns) (2 - 5)
Medical and dental equipment	150.0	150.0	27.2	-	27.2	122.8
Accommodation equipment	400.0	400.0	485.1	-	485.1	(85.1)
Refrigeration equipment	1 123.0	1 123.0	110.9	-	110.9	1 012.1
Miscellaneous equipment	557.6	557.6	495.4	-	495.4	62.2
Field defence equipment	-	-	-	-	-	-
Spare parts, repairs and maintenance	536.2	536.2	-	196.9	196.9	339.3
Water-purification equipment	1 600.0	1 600.0	1 693.2	-	1 693.2	(93.2)
Total, line 9	**6 987.1**	**6 987.1**	**4 133.0**	**196.9**	**4 329.9**	**2 657.2**
10. Supplies and services						
(a) Miscellaneous services						
Audit services	81.2	81.2	-	81.2	81.2	-
Contractual services	8 329.2	8 329.2	-	6 284.3	6 284.3	2 044.9
Data-processing services	-	-	-	-	-	-
Security services	1 331.0	1 331.0	-	1 214.9	1 214.9	116.1
Medical treatment and services	91.0	91.0	-	212.5	212.5	(121.5)
Claims and adjustments	53.5	53.5	-	19.6	19.6	33.9
Official hospitality	16.0	16.0	-	1.9	1.9	14.1
Miscellaneous other services	172.4	172.4	-	428.0	428.0	(255.6)
Subtotal	**10 074.3**	**10 074.3**	**-**	**8 242.4**	**8 242.4**	**1 831.9**
(b) Miscellaneous supplies						
Stationery and office supplies	288.9	288.9	-	618.7	618.7	(329.8)
Medical supplies	813.3	813.3	-	1 282.6	1 282.6	(469.3)
Sanitation and cleaning materials	221.5	221.5	-	219.5	219.5	2.0
Subscriptions	4.3	4.3	-	10.2	10.2	(5.9)
Electrical supplies	214.0	214.0	-	609.6	609.6	(395.6)
Ballistic-protective blankets for vehicles	-	-	-	-	-	-
Uniforms items, flags and decals	200.0	200.0	-	80.3	80.3	119.7
Field defence stores	688.6	688.6	-	683.9	683.9	4.7
Operational maps	50.0	50.0	-	67.2	67.2	(17.2)
Quartermaster and general stores	483.0	483.0	-	717.5	717.5	(234.5)
Subtotal	**2 963.6**	**2 963.6**	**-**	**4 289.5**	**4 289.5**	**(1 325.9)**
Total, line 10	**13 037.9**	**13 037.9**	**-**	**12 531.9**	**12 531.9**	**506.0**
11. Election-related supplies and services	-	-	-	-	-	-
12. Public information programmes						
Equipment	1 538.9	1 538.9	148.1	-	148.1	1 390.8
Materials and supplies	85.6	85.6	-	29.4	29.4	56.2
Contractual services	-	-	-	-	-	-
Department of Public Information production costs	186.5	186.5	-	-	-	186.5
Total, line 12	**1 811.0**	**1 811.0**	**148.1**	**29.4**	**177.5**	**1 633.5**

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Savings/ (overruns) (2 - 5)
13. Training programmes						
Consultants	-	-	-	-	-	-
Consultants' travel	-	-	-	-	-	-
Training equipment	-	-	-	-	-	-
Training materials	-	-	-	-	-	-
Miscellaneous services	71.2	71.2	79.7	-	79.7	(8.5)
Total, line 13	**71.2**	**71.2**	**79.7**	**-**	**79.7**	**(8.5)**
14. Mine-clearing programmes						
(a) Acquisition of equipment						
Mine-clearing equipment	2 331.8	2 331.8	109.8	-	109.8	2 222.0
Miscellaneous equipment	5 670.1	2 568.0	-	-	-	2 568.0
Subtotal	**8 001.9**	**4 899.8**	**109.8**	**-**	**109.8**	**4 790.0**
(b) Supplies, services and operating costs						
Wages and food supplement	824.4	224.3	-	-	-	224.3
Miscellaneous services	7 702.7	6 712.7	-	6 527.6	6 527.6	185.1
Miscellaneous supplies	1 149.0	519.0	-	390.6	390.6	128.4
Subtotal	**9 676.1**	**7 456.0**	**-**	**6 918.2**	**6 918.2**	**537.8**
Total, line 14	**17 678.0**	**12 355.8**	**109.8**	**6 918.2**	**7 028.0**	**5 327.8**
15. Assistance for disarmament and demobilization						
(a) Rehabilitation/reintegration assistance to demobilized military forces						
Consultants	-	-	-	-	-	-
Consultants' travel	-	-	-	-	-	-
Training equipment	-	-	-	-	-	-
Training materials	-	-	-	-	-	-
Miscellaneous services	-	-	-	-	-	-
Assistance to demobilized military forces	11 001.7	11 001.7	12 722.8	-	12 722.8	(1 721.1)
Subtotal	**11 001.7**	**11 001.7**	**12 722.8**	**-**	**12 722.8**	**(1 721.1)**
(b) Provision of food, including transportation and distribution						
Rations	18 720.0	2 825.0	-	1 121.5	1 121.5	1 703.5
Transportation	900.0	900.0	-	30.5	30.5	869.5
Subtotal	**19 620.0**	**3 725.0**	**-**	**1 152.0**	**1 152.0**	**2 573.0**
Total, line 15	**30 621.7**	**14 726.7**	**12 722.8**	**1 152.0**	**13 874.8**	**851.9**
16. Air and surface freight						
Transport of contingent-owned equipment	8 735.5	8 735.5	7 227.9	-	7 227.9	1 507.6
Military airlifts	-	-	-	-	-	-
Commercial freight and cartage	650.4	650.4	-	1 926.1	1 926.1	(1 275.7)
Total, line 16	**9 385.9**	**9 385.9**	**7 227.9**	**1 926.1**	**9 154.0**	**231.9**
17. Integrated Management Information System	95.0	95.0	-	95.0	95.0	-

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Savings/ (overruns) (2 - 5)
18. Support account for peace keeping operations	2 323.7	2 323.7	-	2 323.7	2 323.7	-
19. Staff assessment	3 480.5	3 480.5	-	3 329.3	3 329.3	151.2
Total, lines 1-19	**268 072.5**	**241 018.3**	**46 828.3**	**173 399.1**	**220 227.4**	**20 790.9**
20. Income from staff assessment	(3 480.5)	(3 480.5)	-	(3 329.3)	(3 329.3)	(151.2)
21. Voluntary contributions in kind (budgeted)	3 577.8	-	-	-	-	-
Total, lines 20-21	**268 169.8**	**237 537.8**	**46 828.3**	**170 069.8**	**216 898.1**	**20 639.7**
Gross requirements	268 072.5	241 018.3	46 828.3	173 399.1	220 227.4	20 790.9
Net requirements	268 169.8	237 537.8	46 828.3	170 069.8	216 898.1	20 639.7
22. Voluntary contributions in kind (non-budgeted)	-	-	-	-	-	-
Total resources	**268 169.8**	**237 537.8**	**46 828.3**	**170 069.8**	**216 898.1**	**20 639.7**

Annex II
Supplementary information on the financial performance report for the period from 9 February to 31 December 1995

A. Detailed variances in requirements and costs

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section B)
1. Military personnel costs						
(a) Military observers						
Mission subsistence allowance — daily rate						
Number of military observers	350		331		Slower rate of deployment.	1
9 February to 31 July 1995		60		60		
1 August to 31 December 1995		65		65		
Travel costs					Higher actual requirements.	2
Emplacement trips	99		188			
Repatriation trips	8		10			
Rotation trips	97		132			
Clothing and equipment allowance						
Total costs		61 100		69 300	Outstanding charges from prior period.	3
(b) Military contingents						
Standard troop cost reimbursement		30 206 200		30 239 600	Higher actual troop strength.	4
Welfare					Lower number of troops who completed a six-month service.	5
Total costs		274 500		224 600		
Rations						
Rations (in person/days and daily cost)						
Contract						
1 May to 30 September 1995	692 442	9.04)			Slower rate of troop deployment and substitution of meal allowance for a helicopter support unit.	6
		)				
		)	796 100			
		)				
1 October to 31 December 1995	468 393	10.10)				
Letter of assist	—	—	140 000	5.45		

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section B)
Daily allowance						
Total costs		1 151 900		1 222 300	Higher actual troop strength.	7
Mission subsistence allowance (total costs)		1 563 100		1 853 900	Unforeseen requirement for a helicopter support unit.	8
Emplacement, rotation and repatriation of troops						
Emplacement trips	7 000		4 934		Additional charges for troop deployment.	9
Repatriation trips	576		618			
Rotation trips	1 537		1 071			
Clothing and equipment allowance		2 053 300		2 055 500	Higher actual troop strength.	10
(c) *Other costs pertaining to military personnel*						
Contingent-owned equipment						
Total value of equipment		20 500 000		20 500 000	No change.	11
Death and disability compensation		3 044 000		3 044 000	*Idem.*	12
2. Civilian personnel costs						
(a) *Civilian police*						
Mission subsistence allowance						
Number of civilian police	260		211		Slower rate of deployment.	13
Travel costs						
Emplacement trips	129		185		Higher actual requirements.	14
Repatriation trips	—		42			
Rotation trips	36		28			
Clothing and equipment allowance						
Total costs		37 400		42 500	Outstanding charges from the prior period.	15
(b) *International and local staff*						
International staff salaries						
Average number of staff for the period	365		235		Slower rate of deployment.	16
Vacancy rate (percentage)	0		36			
Local staff salaries						
Average number of staff for the period	349		249		*Idem.*	17
Vacancy rate (percentage)	0		29			

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section B)
Consultants						
Number of persons	—		8		Unforeseen requirement for advisory services.	18
Overtime						
Total costs		—		230 000	Additional requirements for local staff.	19
Common staff costs (total costs)		6 984 300		6 356 800	Slower rate of deployment.	20
Mission subsistence allowance						
Total costs		7 390 200		5 121 300	*Idem.*	21
Other travel costs						
Official travel between New York and the mission area (total trips)	8		50		Higher actual requirements.	22
(c) *International contractual personnel*	—		—			
(d) *United Nations Volunteers*						
Average number of Volunteers for the period	75		11		Slower rate of deployment.	23
Vacancy rate (percentage)	0		85			
(e) *Government-provided personnel*	—		10		Unforeseen operational requirement.	24
3. Premises/accommodation						
Rental of premises						
Total costs		5 115 900		6 580 600	Delay in the set-up of prefabricated accommodation.	25
Alteration and renovation of premises						
Total costs		1 175 500		1 226 100	Higher actual requirements for all locations.	26
Maintenance supplies						
Total costs		358 400		1 047 100	*Idem.*	27
Maintenance services					Higher actual requirements and outstanding charges from the prior period.	28
Total costs	309 000		414 100			
Utilities						
Total costs		1 000 000		1 075 100	Higher requirements for generator fuel.	29
Construction/prefabricated buildings					Additional freight charges for transfers and additional purchases.	30
Total costs		5 546 000		6 043 200		

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section B)
4. Infrastructure repairs						
Upgrading of roads						
Total costs		161 000		161 000	No change.	31
Repair of bridges						
Total costs		220 000		219 000	Lower actual requirements.	32
5. Transport operations						
Purchase of vehicles						
Number of vehicles	868		717		Lower number of transferred vehicles	33
Workshop equipment						
Total costs		193 600		251 200	Higher actual requirements for nine workshops.	34
Spare parts, repairs and maintenance						
Total costs		1 250 000		1 791 300	Higher requirements for used vehicles.	35
Petrol, oil and lubricants						
Total costs		1 000 000		1 014 800	Higher actual requirements.	36
Vehicle insurance					Replacement of local insurance with worldwide insurance.	37
Total costs		670 400		602 900		
6. Air operations						
(a) Helicopter operations						
Hire/charter costs						
Number of helicopters for the period	7		7			
Total costs		1 661 000		1 427 400	Lower actual hours flown.	38
Aviation fuel and lubricants						
Total costs		264 000		416 300	Unforeseen charges for fuel delivery by air.	39
Positioning/depositioning costs						
Total costs		950 000		950 000	No change.	40
Painting/preparation						
Total costs		35 000		35 000	*Idem.*	41
Liability and war-risk insurance						
Total costs		7 000		7 000	*Idem.*	42

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section B)
(b) Fixed-wing aircraft						
Hire/charter costs						
Number of aircraft for the period	14		14			
Total costs		16 941 600		16 525 600	Lower actual hours flown.	43
Aviation fuel and lubricants						
Total costs		3 017 600		3 042 700	Unforeseen charges for fuel delivery by air.	44
Positioning/depositioning costs						
Total costs		249 300		219 000	Lower actual requirements.	45
Painting/preparation						
Total costs		58 000		56 000	*Idem.*	46
Liability and war-risk insurance						
Total costs		485 100		366 100	Lower actual requirements.	47
(c) Aircrew subsistence allowance		—		123 800	Unforeseen operational requirements.	48
(d) Other air operation costs						
Air traffic control services and equipment						
Total costs		381 200		—	Requirements provided by the host Government.	49
Landing fees and ground handling		160 000		54 700	Closure of the office in Namibia and free access to a military airbase in South Africa.	50
Fuel storage and containers						
Total costs		50 700		—	Transfer of equipment from the United Nations Logistics Base, Brindisi.	51
7. Naval operations						
Hire/charter costs						
Total cost for three vessels		45 900		—	Cancellation of requirement.	52
Preparation costs — equipment						
Total costs		60 000		—	*Idem.*	
Positioning/depositioning costs						
Total costs		285 000		—	*Idem.*	

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section B)
8. Communications						
Complementary communications						
Communications equipment						
Total costs		4 000 000		3 785 000	Larger quantity of transferred equipment.	53
Spare parts and supplies						
Total costs		820 000		1 086 300	Higher requirements for used equipment.	54
Workshop and test equipment						
Total costs		550 100		380 300	Lower actual requirements.	55
Commercial communications					Delay in troop deployment, the quartering process and delivery of equipment.	56
Total costs		3 258 000		2 814 600		
9. Other equipment						
Office furniture						
Total costs		150 000		21 600	Larger quantity of transferred equipment.	57
Office equipment						
Total costs		288 900		203 700	*Idem.*	58
Data-processing equipment						
Total costs		400 000		212 900	*Idem.*	59
Generators						
Total costs		857 400		508 200	*Idem.*	60
Observation equipment						
Total costs		400 000		8 500	*Idem.*	61
Petrol tank plus metering equipment						
Total costs		524 000		325 600	Delay in the establishment of quartering areas.	62
Water and septic tanks						
Total costs		—		40 700	Unforeseen requirements.	63
Medical and dental equipment						
Total costs		150 000		27 200	Lower requirements for the contingent-owned hospital.	64
Accommodation equipment						
Total costs		400 000		485 100	Higher actual requirements.	65

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section B)
Refrigeration equipment						
Total costs		1 123 000		110 900	Requirements met by transferred equipment.	66
Miscellaneous equipment						
Total costs		557 600		495 400	Lower actual requirements.	67
Spare parts, repairs and maintenance						
Total costs		536 200		196 900	Delay in the inspection and repair of equipment.	68
Water-purification equipment						
Total costs		1 600 000		1 693 200	Higher number of purchases.	69
10. Supplies and services						
(a) Miscellaneous services						
Audit services						
Total costs		81 200		81 200	No change.	70
Contractual services						
Total costs		8 329 200		6 284 300	Lower actual number of tasks completed.	71
Security services						
Total costs		1 331 000		1 214 900	Lower actual cost of contract.	72
Medical treatment and services						
Total costs		91 000		212 500	High incidence of malaria.	73
Claims and adjustments						
Total costs		53 500		19 600	Lower actual number of claims.	74
Official hospitality						
Total costs		16 000		1 900	Lower actual requirements.	75
Miscellaneous other services					Additional contracts for services pending establishment of a logistics support contract	76
Total costs		172 400		428 000		
(b) Miscellaneous supplies						
Stationery and office supplies					Unforeseen requirement for a logistics support service contract.	77
Total costs		288 900		618 700		

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section B)
Medical supplies						
Total costs		813 300		1 282 600	High incidence of malaria.	78
Sanitation and cleaning materials						
Total costs		221 500		219 500	Lower actual requirements.	79
Subscriptions						
Total costs		4 300		10 200	Higher actual requirements.	80
Electrical supplies						
Total costs		214 000		609 600	Upgrade of all premises to the standards of the Institution of Electrical Engineers	81
Uniform items, flags and decals						
Total costs		200 000		80 300	Slower rate of deployment of personnel.	82
Field defence stores						
Total costs		688 600		683 900	Lower actual requirements.	83
Operational maps						
Total costs		50 000		67 200	Higher actual requirements.	84
Quartermaster and general stores						
Total costs		483 000		717 500	Higher actual requirements.	85
11. Election-related supplies and services		—		—	No change.	86
12. Public information programmes						
Equipment						
Total costs		1 538 900		148 100	Delay in the establishment of the radio station.	87
Materials and supplies						
Total costs		85 600		29 400	*Idem.*	88
Department of Public Information production costs (total costs)		186 500		—	*Idem.*	89
13. Training programmes						
Total costs		71 200		79 700	Higher actual requirements.	90

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section B)
14. Mine-clearing programmes						
(a) Acquisition of equipment						
Mine-clearing equipment						
Total costs		2 331 800		109 800	Delay in the establishment of the demining school.	91
Miscellaneous equipment						
Total costs		2 568 000		—	*Idem.*	92
(b) Supplies, services and operating costs						
Wages and food supplement						
Total costs		224 300		—	*Idem.*	93
Miscellaneous services					Lower actual cost of the contract with a commercial mine-clearance company.	94
Total costs		6 712 700		6 527 600		
Miscellaneous supplies						
Total costs		519 000		390 600	Delay in the establishment of the demining school.	95
15. Assistance for disarmament and demobilization						
(a) Rehabilitation/reintegration assistance to demobilized military forces						
Assistance to demobilized military forces						
Total costs		11 001 700		12 722 800	Higher actual requirements.	96
(b) Provision of food, including transportation and distribution						
Rations						
Total costs		2 825 000		1 121 500	Delay in the implementation of the quartering process.	97
Transportation						
Total costs		900 000		30 500	*Idem.*	98

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section B)
16. Air and surface freight						
Transport of contingent-owned equipment						
Total costs		8 735 500		7 227 900	Slower rate of troop deployment.	99
Commercial freight and cartage					Additional requirements for freight, inland transport of cargo and port and related charges.	100
Total costs		650 400		1 926 100		
17. Integrated Management Information System		95 000		95 000	No change.	101
18. Support account for peacekeeping operations		2 323 700		2 323 700	*Idem.*	102
19. Staff assessment		3 480 500		3 239 300	Delay in the deployment of civilian personnel.	103
20. Income from staff assessment		(3 480 500)		(3 239 300)	*Idem.*	104

B. Supplementary explanation

1. Military personnel costs

(a) Military observers 412 900

1. *Mission subsistence allowance*. The rate was increased from $60 to $65 per person per day effective 1 August 1995. Nevertheless, savings of $463,500 were realized owing to the lower actual number of military observers deployed during the period. The planned and actual deployment of military observers are shown in annex III.

2. *Travel costs*. Additional requirements of $42,400 resulted from the actual number of trips exceeding the estimated provision by 126. Actual travel totalled 330 trips (188 emplacements, 10 repatriations and 132 rotations) in comparison with the provision for 204 trips (99 emplacements, 8 repatriations and 97 rotations).

3. *Clothing and equipment allowance*. Additional requirements of $8,200 resulted from the payment during this period of $11,200 in respect of allowances for the period ending 8 February 1995.

(b) Military contingents 2 747 600

4. *Standard troop cost reimbursement*. Additional requirements of $33,400 resulted from the higher actual troop strength of 29,409 person/months as compared with the estimated strength of 29,329 person/months. The planned and actual deployment of contingent personnel are shown in annex III.

5. *Welfare*. Savings of $49,900 resulted from the lower number of personnel who had completed at least six months of service during the period, on which entitlement to recreational leave is based.

6. *Rations*. Savings of $3,111,000 resulted primarily from actual requirements of 936,100 person/days being lower than the estimated total of 1,160,835 person/days and the lower cost of some rations provided through a letter-of-assist arrangement. Moreover, owing to the fact that their work was undertaken at sites where no catering facilities were located, personnel of the helicopter support unit could not be provided with rations; instead they were provided with a daily meal allowance.

7. *Daily allowance*. Additional requirements of $70,400 resulted from the actual troop strength (954,922 person/days) exceeding the estimated strength (899,718 person/days) by 55,204 person/days.

8. *Mission subsistence allowance*. Additional requirements of $290,800 were incurred as a result of the need for a daily meal allowance during the period for the helicopter support unit (with a maximum strength of 159) for the reason given in paragraph 6.

9. *Emplacement, rotation and repatriation of troops*. Additional requirements of $16,500 resulted from: (a) the actual number of repatriations (618) being higher than previously estimated (576); and (b) unforeseen additional charges arising from the deployment and repatriation of the logistics battalion during the period May to August 1995 ($1,131,700).

10. *Clothing and equipment allowance*. Additional requirements of $2,200 resulted from the actual troop strength (29,409 person/months) being higher than the estimate (29,329 person/months).

(c) Other costs pertaining to military personnel . . . . . —

11. *Contingent-owned equipment*. Owing to delayed deployment of contingent personnel to the mission area, a lower provision of $20.5 million was recommended by the Advisory Committee in its report of 12 December 1995 (A/50/814). This amount has been fully obligated to cover the costs of reimbursement to troop-contributing Governments for the use of contingent-owned vehicles and other equipment.

12. *Death and disability*. The provision of $3,044,000 has been fully obligated to cover potential claims from death, disability and injury to military personnel and civilian police observers. During the reporting period, eight deaths occurred in the mission area. Information on injuries and disabilities to personnel is currently being updated in anticipation of related claims.

2. Civilian personnel costs

(a) Civilian police observers 267 500

13. *Mission subsistence allowance*. The rate was increased from $60 to $65 per person per day effective 1 August 1995. Nevertheless, savings of $495,700 were realized because of the lower actual number of civilian police deployed during the period.

14. *Travel costs*. Additional requirements of $223,100 resulted from the actual number of travel (255 trips: 185 emplacements, 28 rotations and 42 repatriations), exceeding the estimate (165 trips: 129 emplacements and 36 rotations) by 90 trips.

15. *Clothing and equipment allowance*. Additional requirements of $5,100 resulted from the payment of $13,400 for allowances pertaining to the period ending 8 February 1995.

(b) International and local staff 5 537 000

16. *International salaries*. Savings of $2,949,300 were realized from the slower rate of deployment of international staff during the period. The planned and actual deployment of international civilian personnel are shown in annex III.

17. *Local salaries*. Savings of $525,200 were realized from the slower rate of deployment of local staff during the period. The planned and actual deployment of local staff are shown in annex III.

18. *Consultants*. The requirements of $136,700 resulted from unforeseen requirements for travel costs and fees for eight consultants rendering advisory services in political affairs, civil engineering, interpretation/translation, logistics support and mission management.

19. *Overtime*. The unbudgeted requirements of $230,000 were incurred owing to the unforeseen need for local staff to undertake various functions beyond regular working hours, including transportation support for seminars of the Joint Commission and other official functions, port clearance processing of mission material and engineering support for the establishment of UNAVEM premises throughout the mission area.

20. *Common staff costs*. Savings of $627,500 were realized from the slower deployment of international and local staff during the period.

21. *Mission subsistence allowance*. The rate was increased from $60 to $65 per person per day effective 1 August 1995. However, savings of $2,268,900 resulted from the slower deployment of international civilian staff.

22. *Other travel costs*. Additional requirements of $467,200 resulted from the actual number of trips (50) exceeding the estimated provision (8) by 42 trips. Travel consisted primarily of trips between New York and the mission area for political consultations and administrative and technical purposes, while other trips from New York and the mission area to various destinations were related to the deployment of contingent personnel, the coordination of the peace process, on-site surveys for the logistic support service contract and other administrative and technical matters.

(c) United Nations Volunteers 95 800

23. Savings of $95,800 were realized from the slower deployment of volunteers during the period. The recorded expenditure includes an amount of $184,900 to provide for administrative and travel costs for the eventual repatriation of the volunteers. The planned and actual deployment of volunteers is shown in annex III.

(d) Government-provided personnel . . . . . (44 600)

24. The unbudgeted requirements of $44,600 resulted from unforeseen travel undertaken by Government-provided military personnel. Ten such personnel travelled from New York to various destinations in connection with the deployment of contingent personnel, evaluation of equipment and prefabricated accommodation and other administrative and logistic purposes.

3. Premises/accommodation . . . . . (2 881 400)

25. *Rental of premises*. Additional requirements of $1,464,700 were incurred owing to delays in the shipment and establishment of prefabricated accommodation, resulting in the need to rent hotel accommodation, primarily in Luanda. It was necessary and more economical to rent hotel accommodation than to rent generally unavailable and inadequate residential premises.

26. *Alteration and renovation of premises*. Additional requirements of $50,600 for the upgrade of all mission premises to a minimum acceptable standard for accommodation resulted in actual requirements being higher than previously estimated.

27. *Maintenance supplies*. Additional requirements of $688,700 resulted from actual requirements being higher than previously estimated for the maintenance of all UNAVEM premises at Luanda, six regional headquarters and some 60 observer team sites. The recorded expenditure includes steel mesh for fences ($29,600), ready-mix concrete ($62,400), wood products ($95,100), steel ($16,500), paint ($70,000), plexiglass ($87,100), miscellaneous supplies ($13,100), flooring materials ($12,000), 140 toilet systems ($18,000), plumbing and drainage supplies ($184,300), chlorine ($1,700), miscellaneous spare parts, repair kits and tools ($70,200), electrical supplies ($47,300) and miscellaneous construction materials and supplies ($339,800).

28. *Maintenance services*. Additional requirements of $105,100 resulted from actual expenditures on contractual services related to engineering maintenance and support, pest control and upgrade of air-conditioning systems being higher than estimated. Moreover, expenditure of $14,600 was incurred for the settlement of outstanding charges in respect of UNAVEM II.

29. *Utilities*. Additional requirements of $75,100 resulted from higher actual requirements for generator fuel than previously estimated. Savings realized under requirements for propane (cooking) gas and water supply under contractual arrangements were offset by higher requirements for generator fuel. The recorded expenditure consisted of $1,600 for propane (cooking) gas, $33,000 for water provided under contractual arrangements and $1,040,500 for generator fuel.

30. *Construction/prefabricated buildings*. Additional requirements of $497,200 resulted from actual expenditures being higher than estimated. The recorded expenditure included freight charges for accommodation units transferred from the United Nations Operation in Somalia (UNOSOM), the United Nations Operation in Mozambique (ONUMOZ), the United Nations Protection Force (UNPROFOR) and the United Nations Logistics Base, additional purchases of units (including office accommodation, ablution and kitchen units), which could not be obtained through transfers from other missions or the Logistics Base and purchases of related materials and supplies for the repair, upgrade and maintenance of transferred units to meet minimum safety standards for occupancy.

4. Infrastructure repairs 1 000

31. *Upgrading of roads*. The provision was fully utilized to cover the repair and upgrading of existing roads, construction of internal roads, including drainage systems, and the rental of trenching equipment for road construction and repair. The apportionment excludes the amount of $469,000, which was rolled over to the period beginning 1 January 1996, as authorized by the Advisory Committee.

32. *Repair of bridges*. Savings of $1,000 resulted from actual requirements being slightly lower than previously estimated.

5. Transport operations 1 314 400

33. *Purchase of vehicles*. Savings of $1,860,600 resulted from the actual number of transferred vehicles (717) being lower than the estimate (868). The recorded expenditure included freight charges ($1,037,600) and the purchase of four vehicles ($140,200), which could not be met through transfers from other peacekeeping operations.

34. *Workshop equipment*. Additional requirements of $57,600 were due to actual requirements being higher than previously estimated. Equipment was purchased for the establishment of a total of nine workshops at mission headquarters, logistics bases at Viana and Lobito and each of the six regional headquarters. The recorded expenditure also includes the costs of replacements for worn and damaged equipment.

35. *Spare parts, repairs and maintenance*. Additional requirements of $541,300 resulted from higher actual requirements for spare parts, repairs and maintenance for used vehicles transferred from other peacekeeping operations. In addition, an amount of $100,000 was provided as the share of UNAVEM III towards related requirements of the United Nations Logistics Base.

36. *Petrol, oil and lubricants*. Additional requirements of $14,800 resulted from actual expenditure being higher than previously estimated.

37. *Vehicle insurance*. Savings of $67,500 resulted from the replacement of local third-party liability insurance coverage with worldwide third-party liability insurance during the latter part of the period.

6. Air operations

(a) Helicopter operations 81 300

38. *Hire/charter costs*. Savings of $233,600 resulted from actual requirements being lower than previously estimated. In comparison with 1,960 planned hours, a total of 1,605 hours were actually flown by the seven military helicopters. The recorded expenditure also includes the short-term lease of two Dauphin SA-365C2 for the period from 13 to 30 March 1995 and one Bell B-412 medevac helicopter for the period from 9 to 19 May 1995. The monthly planned and actual hours flown by the seven military helicopters are presented in annex V to the present report.

39. *Aviation fuel and lubricants*. Additional requirements of $152,300 resulted from unforeseen additional charges levied by the supplier for the delivery of fuel by air to remote and outlying areas. While provision was based on delivery by ground transportation, reliable and timely delivery of fuel to remote locations could only be undertaken with the use of specially equipped aircraft.

40. *Positioning/depositioning costs*. The provision was fully utilized to cover the cost of the deployment of seven military helicopters to Angola by air.

41. *Painting/preparation*. The provision was fully utilized to cover the painting and preparation costs of seven military helicopters.

42. *Liability and war-risk insurance*. The provision was fully utilized to cover the costs of additional war-risk insurance for seven military helicopters.

(b) Fixed-wing aircraft 542 200

43. *Hire/charter costs*. Savings of $416,000 resulted from the actual number of hours flown (9,059) being lower than planned (12,260). Annex V to the present report presents the planned and actual hours flown during the period.

44. *Aviation fuel and lubricants*. Additional requirements of $25,100 resulted from the unforeseen requirement for the delivery of fuel by air to remote and outlying locations, for which additional charges were levied by the supplier.

45. *Positioning/depositioning costs*. Savings of $30,300 were realized owing to lower actual costs for the positioning of 14 aircraft.

46. *Painting/preparation*. Savings of $2,000 were due to actual costs being lower than estimated.

47. *Liability and war-risk insurance*. Savings of $119,000 were realized from lower actual requirements for additional war-risk insurance and the inclusion of insurance in the base hire costs of some aircraft.

(c) Aircrew subsistence allowance . . . . . (123 800)

48. The unbudgeted requirements resulted from allowances provided to crews of aircraft for short-term stays outside the mission area, including regularly scheduled flights to South Africa and, as required, official flights to other destinations.

(d) Other air operation costs 537 200

49. *Air traffic control services and equipment*. No expenditure was incurred under this line item owing to the upgrade of navigational equipment and aircraft facilities by the host Government.

50. *Landing fees and ground handling*. Savings of $105,300 were realized primarily from the cessation of regularly scheduled flights to Namibia as a result of the closure of the UNAVEM office in Windhoek. In addition, UNAVEM flights to South Africa were provided free access to the Waterkloof Air Force Base, for which related charges were waived by the host Government.

51. *Fuel storage and containers*. No expenditure was recorded under this line item.

7. Naval operations 390 900

52. No expenditure was incurred under this heading owing to the cancellation of the original requirement for a naval unit of three patrol boats.

8. Communications

(a) Complementary communications 561 900

53. *Communications equipment*. Savings of $215,000 resulted from the quantity of equipment transferred from other peacekeeping operations being larger than previously estimated.

54. *Spare parts and supplies*. Additional requirements of $266,300 resulted from higher actual requirements for spare parts and repair of used equipment in the mission area and those transferred from other peacekeeping operations.

55. *Workshop and test equipment*. Savings of $169,800 resulted from actual requirements being lower than previously estimated.

56. *Commercial communications*. Savings of $443,400 resulted from the delays in the deployment of troops and implementation of the quartering process owing to the postponement of the use of an additional 20 commercial local telephone lines and the delay in the delivery of two 30-channel microwave systems.

9. Other equipment 2 657 200

57. *Office furniture*. Savings of $128,400 were realized from the transfer of furniture from other peacekeeping operations being more extensive than estimated.

58. *Office equipment*. Savings of $85,200 resulted from the quantity of equipment transferred from other peacekeeping operations being larger than estimated.

59. *Data-processing equipment*. Savings of $187,100 were realized from the quantity of transferred equipment being larger than estimated.

60. *Generators*. Savings of $349,200 resulted from the quantity of transferred equipment being larger than estimated. Recorded expenditure includes freight costs for transferred equipment ($305,400), the purchase of one generator ($5,000) and related spare parts and supplies, including overhaul kits and metering and testing equipment ($197,800).

61. *Observation equipment*. Savings of $391,500 resulted from the larger quantity of equipment transferred from other peacekeeping operations.

62. *Petrol tank plus metering equipment*. Savings of $198,400 were realized owing to the delay in the deployment of troops and the establishment of quartering areas, which also delayed the full implementation of the planned procurement of equipment.

63. *Water and septic tanks*. The unbudgeted requirements of $40,700 resulted from the unforeseen need to purchase 5,000-litre septic tanks.

64. *Medical and dental equipment*. Savings of $122,800 were realized owing to lower actual requirements for the contingent-owned field hospital, which was almost fully equipped upon deployment to the mission area.

65. *Accommodation equipment*. Additional requirements of $85,100 resulted from actual requirements for the furnishing of containerized accommodation and Government-provided premises being higher than estimated.

66. *Refrigeration equipment*. Savings of $1,012,100 resulted from requirements being met completely from the transfer of equipment from other peacekeeping operations. The recorded expenditure relates to freight charges for the transfer of equipment to the mission area.

67. *Miscellaneous equipment*. Savings of $62,200 resulted from actual requirements being lower than previously estimated. The recorded expenditure consisted of: (a) industrial washing machines and clothes dryers ($31,300); (b) freezers ($19,900); (c) air-conditioners ($210,100); (d) flat irons and ironing boards ($4,800); (e) water pumps ($9,600); (f) antiseptic fluid ($2,000); (g) miscellaneous construction tools ($55,600); (h) cutting and engraving equipment ($10,200); (i) saws and routers ($9,400); (j) hammers ($7,300); (k) heavy-duty pallets/packaging equipment ($93,000); (l) re-pressurization pumps ($35,500); (m) video camera recorders ($5,600); and (n) electric orbital sanders ($1,100).

68. *Spare parts, repairs and maintenance*. Savings of $339,300 were due to the delay in the identification of requirements for spare parts, resulting from the delay in the deployment of civilian staff.

69. *Water-purification equipment*. Additional requirements of $93,200 resulted from actual purchases of equipment being higher than estimated. While provision was based primarily on the transfer of equipment from other peacekeeping operations and the United Nations Logistics Base, actual requirements called for the purchase of new equipment suitable for the geographical and climatic conditions in the mission area. The recorded expenditure consisted of: (a) 70 water purifiers in self-contained kits ($512,100); (b) 10 large water-purification units ($390,000); (c) storage tanks for purified water ($73,700); (d) suction hoses and couplings ($13,500); (e) refurbishment of two xenon water-purification units ($32,000); (f) water pumps ($334,500); (g) raw and purified water stores ($32,700); (h) ultraviolet lamps and ballasts ($16,900); (i) water filters ($39,500); (j) water test and indicator kits ($27,800); and (k) treatment chemicals and related supplies ($220,500).

10. Supplies and services

(a) Miscellaneous services 1 831 900

70. *Audit services*. The provision was fully obligated to cover the cost of the external audit conducted by the Government of India for the biennium 1994-1995.

71. *Contractual services*. Savings of $2,044,900 resulted primarily from the actual cost of services rendered under the logistics support service contract ($6,076,400) being lower than previously estimated ($7,952,000). In addition, savings were also realized from lower actual requirements for laundry/linen services and grooming services ($75,100) than previously estimated ($346,200). Moreover, by utilizing surplus rations, no expenditure was incurred for catering services for seven local policemen who provide security services for a meal provision in lieu of remuneration. However, savings were offset in part by the unforeseen requirement for contractual services for the preparation of land for UNAVEM premises ($132,800).

72. *Security services*. Savings of $116,100 were realized from the actual cost of the security services contract ($1,214,900) being lower than estimated ($1,331,000).

73. *Medical treatment and services*. Additional requirements of $121,500 were due to the higher incidence of malaria in the mission area, resulting in a higher number of medical evacuations to facilities outside the mission area.

74. *Claims and adjustments*. Savings of $33,900 resulted from the actual number of claims being lower than previously estimated.

75. *Official hospitality*. Savings of $14,100 were realized from lower actual requirements.

76. *Miscellaneous other services*. Additional requirements of $255,600 resulted primarily from miscellaneous local contracts for various general services entered into by UNAVEM, pending the implementation of the logistics support service contract in July 1995. These contracts related to the provision of temporary local labour for *matériel* handling, site preparation and other general services at the six regional headquarters and observer team sites throughout the mission area ($322,300). Other expenditure included: (a) bank and related charges ($98,300); (b) contracts for the fumigation of mission facilities ($3,400); and (c) preparation and shipment of deceased civilian personnel ($4,000).

(b) Miscellaneous supplies . . . . . (1 325 900)

77. *Stationery and office supplies*. Additional requirements of $329,800 resulted primarily from unforeseen requirements for the logistics support service contract. Under the terms of the contract, UNAVEM is responsible for providing the contractor with equipment and supplies to undertake its activities. The overexpenditure was also attributable to higher actual requirements for the public information programme and the disarmament/demobilization programme. While provision was based on an average cost of $27,000 per month, the recorded expenditure indicates an actual average cost of $57,800 per month.

78. *Medical supplies*. Additional requirements of $469,300 were attributable to additional purchases of supplies to replace those transferred from other peacekeeping operations but deemed unfit for use. Furthermore, the higher incidence of malaria in the mission area necessitated the purchase of additional anti-malarial vaccines and related supplies.

79. *Sanitation and cleaning materials*. Savings of $2,000 resulted from actual requirements being slightly lower than previously estimated.

80. *Subscriptions*. Additional requirements of $5,900 resulted from actual requirements for the renewal of subscriptions during the period.

81. *Electrical supplies*. Additional requirements of $395,600 resulted from the upgrading of electrical installations at all mission premises in line with the adoption of the standards of the Institution of Electrical Engineers. The recorded expenditure included: (a) cabling and fluorescent lighting ($132,500); (b) flexible

and PVC cabling ($177,900); (c) circuit breakers, panels, sockets and fixtures ($194,100); (d) outdoor and flood lighting ($28,600); and (e) other related miscellaneous supplies ($76,500).

82. *Uniform items, flags and decals*. Savings of $119,700 were attributable to the delay in the deployment of military and civilian personnel.

83. *Field defence stores*. Savings of $4,700 were realized from actual requirements being lower than previously estimated.

84. *Operational maps*. Additional requirements of $17,200 was incurred for the purchase of additional maps from commercial sources owing to the non-availability of maps from government sources.

85. *Quartermaster and general stores*. Additional requirements of $234,500 resulted from higher actual requirements than estimated. The recorded expenditure includes $36,500 for the settlement of outstanding charges in respect of UNAVEM II.

11. Election-related supplies and services ..... —

86. No provision was made under this heading.

12. Public information programmes 1 633 500

87. *Equipment*. Savings of $1,390,800 resulted from the absence of progress in the establishment of the UNAVEM radio station. The recorded expenditure includes freight charges for equipment transferred from other peacekeeping operations and the purchase of other essential equipment that could not be met through transfers. While most of the equipment transferred from other peacekeeping operations has been kept in storage in UNAVEM premises, some equipment was utilized for the production of UNAVEM programmes for broadcast in Angolan radio and television networks.

88. *Materials and supplies*. Savings of $56,200 resulted from delays in the establishment of the UNAVEM radio station and the deployment of international civilian staff for the public information programme.

89. *Department of Public Information production costs*. No expenditure was incurred under this line item owing primarily to the delay in the establishment of the UNAVEM radio station. In addition, the Department's production activities could not be undertaken owing to the delay in the deployment of international civilian staff.

13. Training programmes ..... (8 500)

90. Additional requirements resulted from actual expenditure for travel and related costs of 14 experts/facilitators from various points of origin to Angola in connection with training seminars conducted in August 1995.

14. Mine-clearing programmes

(a) Acquisition of equipment 4 790 000

91. *Mine-clearing equipment*. Savings of $2,222,000 were due to delays in the establishment of the demining school and the implementation of the commercial mine-clearance and verification contract. The commercial mine-clearance company commenced its operations in November 1995 while the demining school was not established until late November 1995, and only became fully operational in January 1996.

92. *Miscellaneous equipment*. For the same reason cited above, no expenditure was incurred under this line item. The apportionment excludes the amount of $3,102,100, which was rolled over to the period beginning 1 January 1996, in accordance with the concurrence of the Advisory Committee.

(b) Supplies, services and operating costs 537 800

93. *Wages and food supplement*. No expenditure was incurred under this heading owing to the delay in the establishment of the demining school.

94. *Miscellaneous services*. Savings of $185,100 were realized from the delay in the establishment of the demining school, resulting in the non-utilization of related services previously estimated. Savings were also derived from the actual cost of the commercial mine-clearance and verification contract ($6,527,600) being lower than previously estimated ($6,532,700).

95. *Miscellaneous supplies*. Savings of $128,400 were realized from delays in the establishment of the demining school and the implementation of the commercial mine-clearance and verification contract. The recorded expenditure reflects requirements of the demining school from its establishment in November 1995 and the commercial mine-clearance contract, for which activities also commenced in the same month.

15. Assistance for disarmament and demobilization

(a) Rehabilitation/reintegration assistance to demobilized military forces . . . . . (1 721 100)

96. *Assistance to demobilized military forces*. Additional requirements of $1,721,100 resulted primarily from actual requirements for 15 quartering areas being higher than previously estimated. The overexpenditure was also attributable to: (a) unforeseen requirements for household supplies and items for personal hygiene; and (b) replacement of damaged and/or stolen items. The recorded expenditure includes: (a) construction equipment ($724,200); (b) household supplies and items for personal hygiene ($2,560,600); (c) clothing ($3,049,200); (d) construction and engineering materials and supplies ($3,062,600); (d) transport of equipment and other supplies ($371,000); (e) electrical and plumbing supplies ($734,300); (f) water-storage and water-treatment equipment and supplies ($1,356,900); (g) photo ID systems ($556,600); (h) freight charges for transfer of data-processing equipment from the United Nations Assistance Mission for Rwanda (UNAMIR) ($65,100); and (i) purchase of 137 microcomputer systems at a cost of $1,760 per system ($242,300).

(b) Provision of food, including transportation and distribution 2 573 000

97. *Rations*. Savings of $1,703,500 were attributable to: (a) the delay in the implementation of the quartering process; and (b) partial provision of rations by the World Food Programme (WFP). The apportionment excludes the amount of $6,175,000, which was rolled over to the period beginning on 1 January 1996, with the concurrence of the Advisory Committee.

98. *Transportation*. Savings of $869,500 resulted from the delay in the implementation of the quartering process.

16. Air and surface freight 231 900

99. *Transport of contingent-owned equipment*. Savings of $1,507,600 resulted from the delay in the deployment of contingent personnel and their equipment.

100. *Commercial freight and cartage*. Additional requirements of $1,275,700 resulted from unforeseen additional requirements for freight charges from various points of origin to the mission area, port and handling charges and related services and rental of heavy trucks with trailers from local trucking companies for the inland transport of cargo within the mission area. The rental of trucks was required to supplement UNAVEM trucks in order to expedite the deployment by ground transport of cargo and contingent-owned equipment throughout the mission area. The recorded expenditure includes: (a) rental of 10 heavy trucks with trailers, at an average monthly cost of $10,500 per truck, for the inland transport of general cargo and contingent-owned equipment from the greater Luanda area, Huambo and Lobito to

various points of deployment within the mission area ($914,500); (b) freight charges for accommodation units, vehicles and equipment from other peacekeeping operations ($616,100); (c) freight charges for general cargo, accommodation units and other equipment from France and South Africa to the mission area ($190,700); and (d) port and handling charges, clearing charges and related services at air and sea ports ($204,800).

17. Integrated Management Information System . . . . . —

101. The proportional share of UNAVEM III in the financing of the Integrated Management Information System for the biennium 1994-1995 was fully utilized.

18. Support account for peacekeeping operations . . . . . —

102. The full amount allocated was transferred to the support account for peacekeeping operations.

19. Staff assessment 151 200

103. Savings were realized from the delay in the deployment of international and local civilian staff.

20. Income from staff assessment . . . . . (151 200)

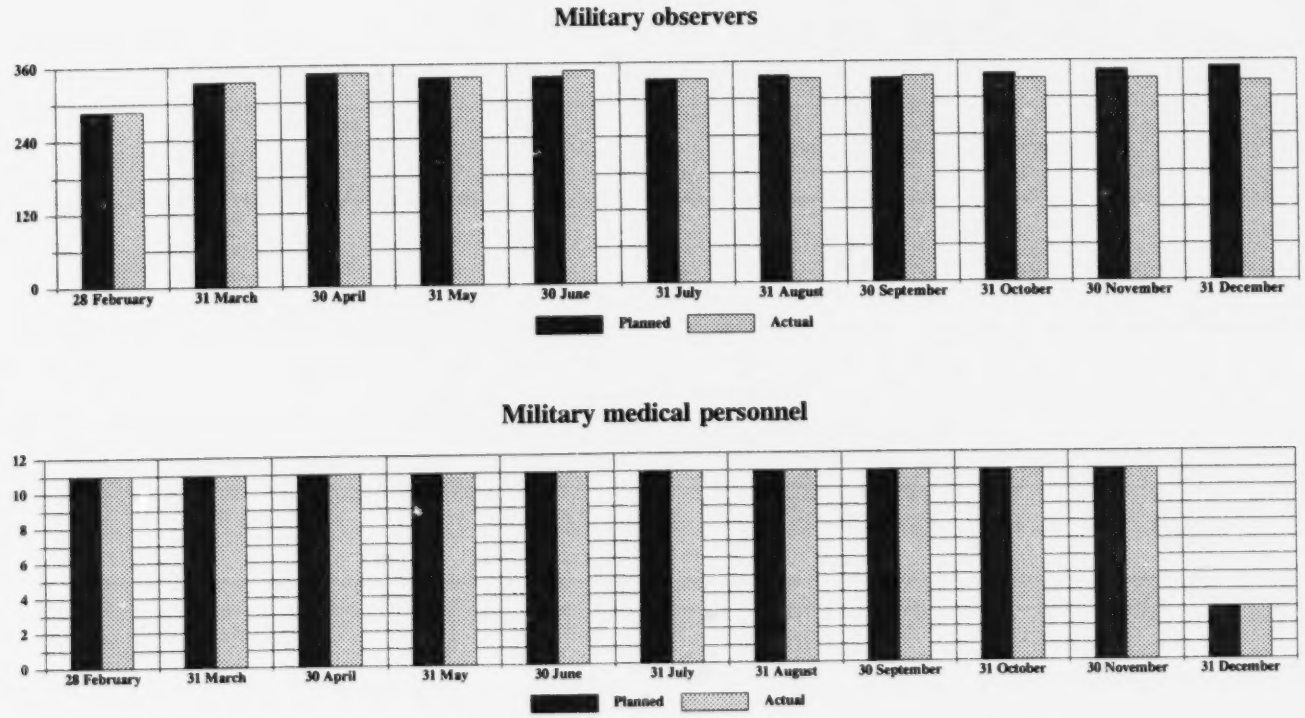
104. This amount is derived from item 19 above.

Annex III

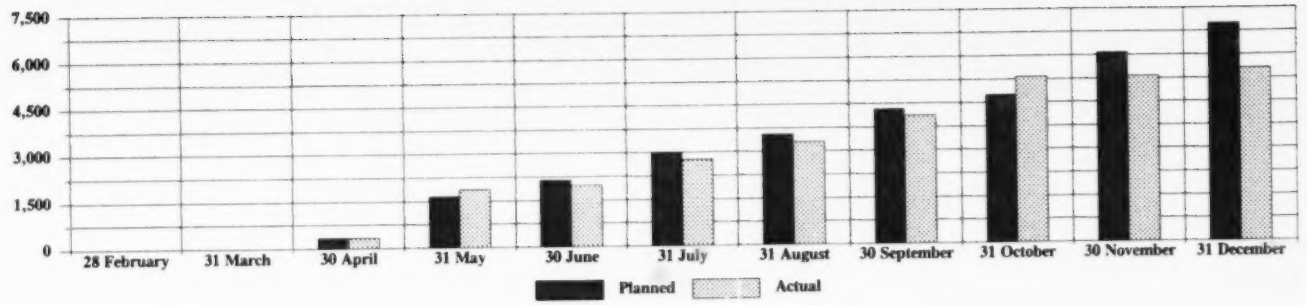
A. Planned and actual deployment of civilian and military personnel for the period from 9 February to 31 December 1995

	Deployment as at										
	28 February	*31 March*	*30 April*	*31 May*	*30 June*	*31 July*	*31 August*	*30 September*	*31 October*	*30 November*	*31 December*
Military observers											
Planned	287	334	347	339	339	333	338	333	340	345	350
Actual	287	334	347	339	348	333	333	336	331	331	327
Difference	-	-	-	-	(9)	-	5	(3)	9	14	23
Military medical personnel											
Planned	11	11	11	11	11	11	11	11	11	11	3
Actual	11	11	11	11	11	11	11	11	11	11	3
Difference	-	-	-	-	-	-	-	-	-	-	-
Military contingents											
Planned	-	1	336	1 639	2 137	3 004	3 553	4 329	4 750	6 080	7 000
Actual	-	-	336	1 871	1 972	2 759	3 310	4 112	5 325	5 322	5 567
Difference	-	1	-	(232)	165	245	243	217	(575)	758	1 433
Civilian police											
Planned	131	181	194	212	212	207	213	235	245	255	260
Actual	131	181	194	212	209	207	211	237	250	235	257
Difference	-	-	-	-	3	-	2	(2)	(5)	20	3
International staff											
Planned	97	139	167	199	217	251	262	284	326	364	365
Actual	94	138	178	206	235	263	273	281	296	308	314
Difference	3	1	(11)	(7)	(18)	(12)	(11)	3	30	56	51
Local staff											
Planned	178	192	193	195	220	256	330	326	342	349	349
Actual	178	192	193	195	250	308	338	319	253	261	257
Difference	-	-	-	-	(30)	(52)	(8)	7	89	88	92
United Nations Volunteers											
Planned	-	-	-	-	-	-	-	16	50	75	75
Actual	-	-	-	-	-	-	-	16	23	41	44
Difference	-	-	-	-	-	-	-	-	27	34	31

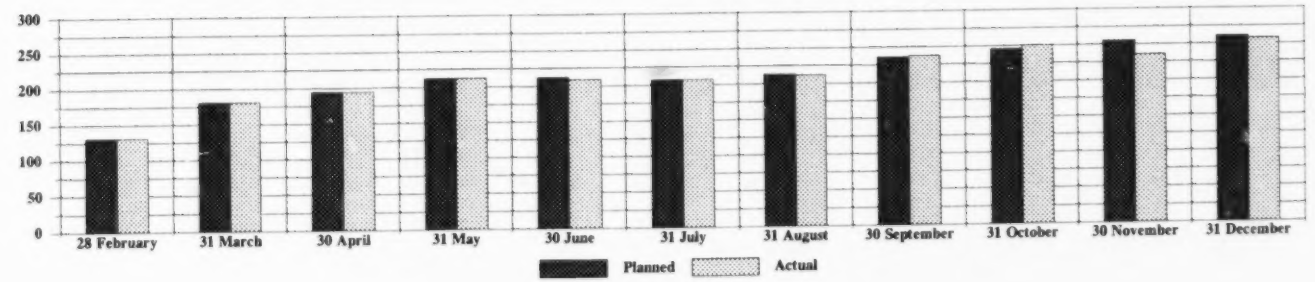
B. Graphs of planned and actual deployment of civilian and military personnel for the period from 9 February to 31 December 1995



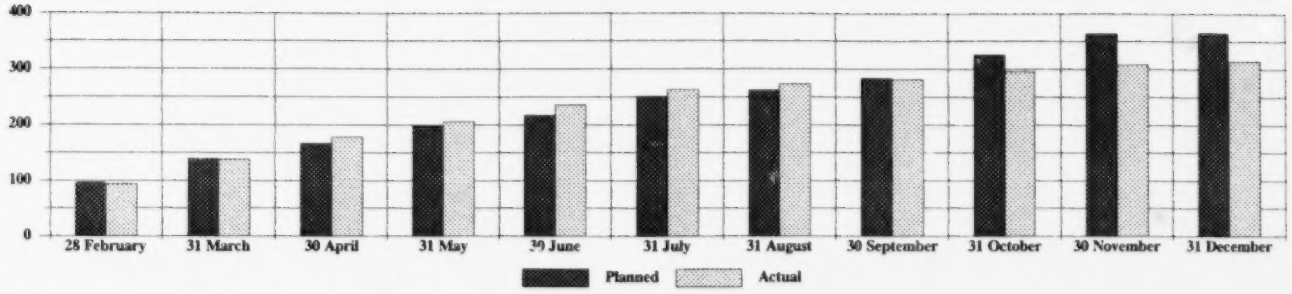
Military contingents



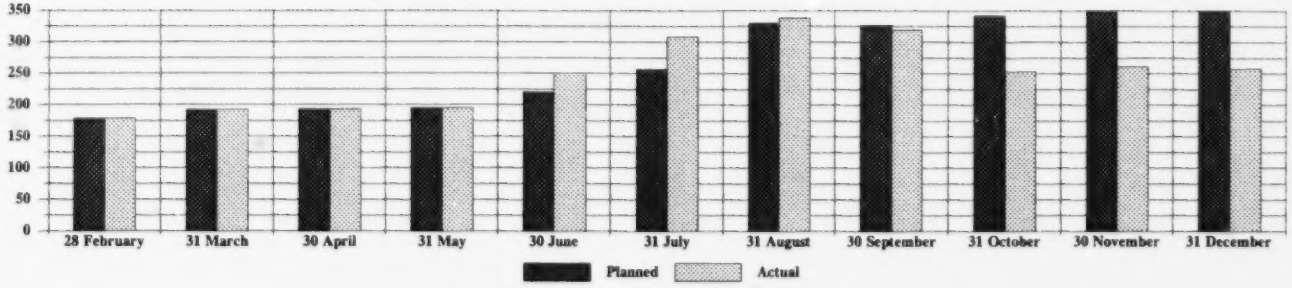
Civilian police



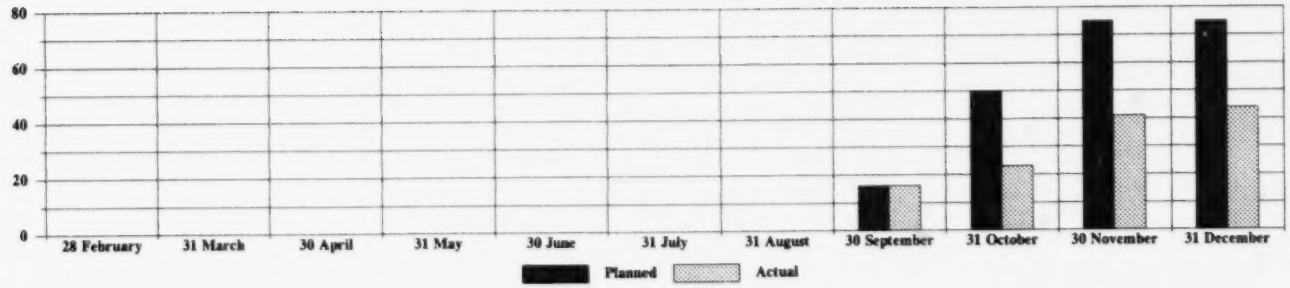
International staff



Local staff



United Nations Volunteers



Annex IV

Authorized staffing and actual deployment of military and civilian personnel for the period from 9 February to 31 December 1995

Personnel category	*Authorized staffing*	*Actual staff on board*											
		28 Feb	*31 Mar*	*30 Apr*	*31 May*	*30 June*	*31 July*	*31 Aug*	*30 Sep*	*31 Oct*	*30 Nov*	*31 Dec*	*Average*
Military personnel													
Military observers	350	287	334	347	339	348	333	333	336	331	331	327	331
Vacancy rate (percentage)		18	5	1	3	1	5	5	4	5	5	7	5
Military medical personnel	11	11	11	11	11	11	11	11	11	11	11	3	10
Vacancy rate (percentage)		-	-	-	-	-	-	-	-	-	-	73	7
Military contingents	7 000	-	-	336	1 871	1 972	2 759	3 310	4 112	5 325	5 322	5 567	2 779
Vacancy rate (percentage)		100	100	95	73	72	61	53	41	24	24	20	60
Total, military personnel	**7 361**	298	345	694	2 221	2 331	3 103	3 654	4 459	5 667	5 664	5 897	3 121
Vacancy rate (percentage)		96	95	91	70	68	58	50	39	23	23	20	58
Civilian personnel													
Civilian police	260	131	181	194	212	209	207	211	237	250	235	257	211
Vacancy rate (percentage)		50	30	25	18	20	20	19	9	4	10	1	19
International staff													
Under-Secretary-General	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Secretary-General	2	1	1	1	2	2	2	2	2	2	2	2	2
D-2	1	-	-	-	-	-	-	-	-	-	-	-	-
D-1	4	1	1	1	1	1	2	2	2	3	3	3	2
P-5	21	3	3	5	5	5	5	5	5	6	6	6	5
P-4	27	7	8	7	9	9	16	15	11	12	17	18	12
P-3	72	5	10	15	18	22	28	26	28	33	37	41	24
P-2	15	4	4	4	5	8	14	17	21	22	25	26	14
Subtotal	143	22	28	34	41	48	68	68	70	79	91	97	59
Vacancy rate (percentage)		85	80	76	71	66	52	52	51	45	36	32	59

Personnel category	*Authorized staffing*	*Actual staff on board*											
		28 Feb	*31 Mar*	*30 Apr*	*31 May*	*30 June*	*31 July*	*31 Aug*	*30 Sep*	*31 Oct*	*30 Nov*	*31 Dec*	***Average***
Field Service (FS-7)	-	1	1	1	1	1	1	1	1	1	2	2	1
Field Service (FS-6/FS-1)	92	43	57	63	65	74	78	59	52	51	46	47	58
General Service (Principal level)	5	-	-	-	-	-	-	-	1	1	2	2	1
General Service (Other level)	120	27	51	76	94	106	110	139	151	158	161	160	112
Security Service	5	1	1	4	5	6	6	6	6	6	6	6	5
Subtotal	222	72	110	144	165	187	195	205	211	217	217	217	176
Vacancy rate (percentage)		68	50	35	26	16	12	8	5	2	2	2	21
Total, international staff	**365**	94	138	178	206	235	263	273	281	296	308	314	235
Vacancy rate (percentage)		74	62	51	44	36	28	25	23	19	16	14	36
Local staff	349	178	192	193	195	250	308	338	319	253	261	257	249
Vacancy rate (percentage)		49	45	45	44	28	12	3	9	28	25	26	29
Total, civilian staff	714	272	330	371	401	485	571	611	600	549	569	571	485
Vacancy rate (percentage)		62	54	48	44	32	20	14	16	23	20	20	32
United Nations Volunteers	75	-	-	-	-	-	-	-	16	23	41	44	11
Vacancy rate (percentage)		100	100	100	100	100	100	100	79	69	45	41	85
Total, civilian personnel	**789**	**272**	**330**	**371**	**401**	**485**	**571**	**611**	**616**	**572**	**610**	**615**	496
Vacancy rate (percentage)		66	58	53	49	39	28	23	22	28	23	22	37

Annex V

Planned and actual hours flown by helicopters and fixed-wing aircraft for the period from 9 February to 31 December 1995

	Number of aircraft	*February*	*March*	*April*	*May*	*June*	*July*	*August*	*September*	*October*	*November*	*December*	*Total*
1. Helicopters													
Medium utility	7												
Planned		-	-	-	-	280	280	280	280	280	280	280	1 960
Actual			-	-	-	34	234	277	265	266	286	243	1 605
Difference		-	-	-	-	246	46	3	15	14	(6)	37	355
2. Fixed-wing aircraft													
Beechcraft B-200	2												
Planned		120	120	120	120	120	120	120	120	120	120	120	1 320
Actual		180	188	158	173	113	159	176	132	104	117	132	1 632
Difference		(60)	(68)	(38)	(53)	7	(39)	(56)	(12)	16	3	(12)	(312)
Casa C-212	8												
Planned		-	-	255	255	680	680	680	680	680	680	680	5 270
Actual		-	-	-	-	267	310	409	314	500	361	280	2 441
Difference		-	-	255	255	413	370	271	366	180	319	400	2 829
Cessna 208II	3												
Planned		-	-	-	-	-	-	-	-	285	285	285	855
Actual		-	-	-	-	-	-	-	-	265	231	276	772
Difference		-	-	-	-	-	-	-	-	20	54	9	83
Antonov AN-26	1												
Planned		-	100	100	100	100	100	100	100	-	-	-	700
Actual		79	102	101	99	96	93	98	88	-	-	-	756
Difference		(79)	(2)	(1)	1	4	7	2	12	-	-	-	(56)
Lockheed L-100	5												
Planned		90	185	285	285	410	410	410	425	425	425	425	3 775
Actual		-	168	204	246	366	394	397	417	409	369	427	3 397
Difference		90	17	81	39	44	16	13	8	16	56	(2)	378
Ilyushin IL-76	3												
Planned		-	-	-	-	50	-	-	50	-	120	120	340
Actual		-	-	-	-	-	-	-	-	-	-	61	61
Difference		-	-	-	-	50	-	-	50	-	120	59	279